

VOTE: 412 Lira Hospital

I. VOTE MISSION STATEMENT

To provide inclusive, accessible, equitable and participatory comprehensive specialized promotive preventive, curative, palliative and rehabilitative health care services, conduct tertiary health training, Research and contribute to a healthy and productive population.

II. STRATEGIC OBJECTIVE

To offer comprehensive inclusive, accessible and participatory Specialised curative, promotive, preventive and rehabilitative health care services

To provide outreach specialist and technical support supervision services for prevention and control of Non Communicable and Communicable Diseases with focus on high burden diseases like diabetes, Hypertension and HIV/AIDS, TB and Malaria

To strengthen the referral systems for efficient and effective for improvement of quality, safety and scope of health care services
To strengthen operational health, technical and professional research

To improve managerial efficiency and partnerships in resource mobilization, allocation, utilization and accountability

To build capacity, offer tertiary training and continuing Professional Development to health workers for improved service delivery and HCIV functionality

III. MAJOR ACHIEVEMENTS IN 2022/23

Renal dialysis service was introduced in partnership with Kiruddu National Referral Hospital and a new CT Scan machine acquired with MoH support.

Infectious Diseases Institute(IDI) supported expansion and equipping the main Lab to include Micro Biology services.

Construction of the State of the Art satellite Laboratory works started with funding from World Bank through the UCREPP project. Site handed over to contractor.

Started closing the portion of the police road passing through the hospital process. Approval by Lira City and Ministry of Lands, Housing and Urban Development nearing finalization

Started the process of evicting Hospital land encroachers. Funding for Bailiff obtained, opening of the boundaries started by the City Surveyors and eviction dates set.

Started establishing private services for income generation. Two structures under renovation to house out patients and Inpatients, Needs quantification (Human Resources, Medicines, furniture and fittings and finalization of concept) and operation guide lines near completion.

To foster staff unity, transparency and accountability, senior and top management was constituted to Hospital Parliament meeting weekly to relieve management on day to day management issues. Top management is enabled to concentrate on key strategic issues.

Under service delivery the performance for half year is as below

In patients

13276 out of 14000

Average Length Of Stay was 5 days

Bed Occupancy Rate Of 96%

Surgeries 7222 out of 5,000

Deliveries 4864 out 6000

Out patients

37600 out of 30000 planned general Outpatients

91066 out of 115000 planned specialized services

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2175 out of 2000 patients targets referred in

Diagnostics

109338 out of 150000 planned Laboratory tests
2032 out of 3500 planned Xrays
4083 out of 5000 planned ultrasounds
1930 out of 2500 planned blood units transfused

Medicines and sundries

85% availability of health supplies
Annual approved budget is Ugx 1327244052.
The cumulative budget consumption (Q1+Q2) stands at 403079350
30.34% worth of budget received Cycle three not yet received

Immunization

16696 out of 17000 targeted population immunized
Cold chain maintained
48 outreaches conducted as per plan
120 health education talks conducted as per plan

Prevention

6157 out of 6000 planned ANC visits
1226 out of 15,000 Family planning contacts
128 out of 168 disease surveillance done
10,783 out of 11000 YCC services planned
8 Facility screening for NCDs
34 out of 40 support supervision visits conducted
486 out of 520 outreaches carried out.

HIV Interventions

135300 condoms distributed out of 150000
14750 out of 15000 HIV kits supplied
100 % HIV positive mothers enrolled on ART
964 out of 1000 males circumcised
2 out of 4 male friendly services established
97% viral load suppression achieved

Internal Audit

Audit report produced
Responses made for the Audit queries.
Audit work plan produced for the Mid-year.
Residence Auditor in place

Human Resource

331 staff on Government payroll, 80% staffing level, all received salary.
Ugx. 8,352,273,000= allocated and additional supplementary of Ugx. 1,423,316,397=totaling to Ugx 9,775,589,397=
By Q2 Ugx 4,379,968,600=was released, Ugx 3,395,183,646= Consumed/balance of Ugx 1,004,784,954= un spent. Ugx 6,380,405,751= wage available for the remaining half year.
Recruitment plan for 2022/23 submitted to Ministry of Public Service
End of year party held, Special recognitions/awards to best performing units/Departments/staff.
Rewards and Sanctions Committee handled one case and a report in place

Records

Two performance review meetings held

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24 Weekly surveillance reports produced
DHIS2 updated.
2 Quarterly and 6 Monthly reports compiled
One Refresher training on new DHIS2 conducted.
Clinic master installed and functional.

Hospital management services
Two Board meetings held
Two Quarterly reports produced and circulated
Hospital Parliament /24 Hospital Department heads meetings held
Audit responses (Auditor General and treasury Memo responses submitted to parliament).
Budget Frame work paper presented to Health Committee and preparations for the MPS started.

Retooling
Generation of needs by user departments
Price quotations generated and procurements initiated. Procured ICT equipment for OPD

VOTE: 412 Lira Hospital**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	8.352	4.647	10.022	10.523	11.575	12.733	14.006
	Non-Wage	8.448	3.223	8.565	14.883	17.859	21.431	25.503
Devt.	GoU	0.200	0.000	0.120	0.120	0.144	0.166	0.182
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.000	7.870	18.707	25.526	29.579	34.330	39.691
Total GoU+Ext Fin (MTEF)		17.000	7.870	18.707	25.526	29.579	34.330	39.691
Arrears		0.025	0.000	0.003	0.000	0.000	0.000	0.000
Total Budget		17.025	7.870	18.709	25.526	29.579	34.330	39.691
Total Vote Budget Excluding Arrears		17.000	7.870	18.707	25.526	29.579	34.330	39.691

VOTE: 412 Lira Hospital**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	18.587	0.120
SubProgramme:02 Population Health, Safety and Management	18.587	0.120
Sub SubProgramme:01 Regional Referral Hospital Services	18.587	0.120
001 Hospital Services	3.269	0.000
002 Support Services	15.318	0.120
Total for the Vote	18.587	0.120

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Sub SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Budget Output: 320009 Diagnostic services

PIAP Output: Laboratory quality management system in place

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of targeted laboratories accredited	Percentage	2021-2022	80%	100%	100%	100%

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%	100%	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	80%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000	298200	135300	300000
No. of CSOs and service providers trained	Number	2021-2022	10	21	10	16
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	50			100
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20	70	35	30
No. of HIV test kits procured and distributed	Number	2021-2022	20000	30000	14750	30000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	4			8

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of voluntary medical male circumcisions done	Number	2021-2022	1500	1940	964	2000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2	14	7	4
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	4			8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	650			700

Budget Output: 320022 Immunisation services**PIAP Output: Target population fully immunized****Programme Intervention: 12020106 Increase access to immunization against childhood diseases**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% Availability of vaccines (zero stock outs)	Percentage	2021-2022	98%	85%	90%	100%
% of Children Under One Year Fully Immunized	Percentage	2021-2022	98%	100%	100%	100%
% of functional EPI fridges	Percentage	2021-2022	95%	100%	100%	100%
% of health facilities providing immunization services by level	Percentage	2021-2022	90%			100%

Budget Output: 320023 Inpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDs, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	98%			100%

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320023 Inpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000			300000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	60			100
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	10			15
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	600			700

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	2021-2022	97%			100%
% of referred in patients who receive specialised health care services	Percentage	2021-2022	100%			100%
Average Length of Stay	Number	2021-2022	4 Days	4	5	4
Bed Occupancy Rate	Rate	2021-2022	85%	85%	96%	85%

Budget Output: 320027 Medical and Health Supplies**PIAP Output: Basket of 41 essential medicines availed****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320027 Medical and Health Supplies****PIAP Output: Basket of 41 essential medicines availed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	85%	70%	80%	100%

Budget Output: 320033 Outpatient services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	98%			100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	98%			100%
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	98%			100%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	60			100
No. of health workers trained to deliver KP friendly services	Number	2021-2022	3			6
No. of HIV test kits procured and distributed	Number	2021-2022	20,000			30000
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021-2022	12			24
No. of voluntary medical male circumcisions done	Number	2021-2022	1500			2000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	4			8
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	2			4

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 001 Hospital Services****Budget Output: 320033 Outpatient services****PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	600			700

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	85%			95%%
No. of condoms procured and distributed (Millions)	Number	2021-2022	200000			300000
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	25			50
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	1			4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	2			6

Department: 002 Support Services**Budget Output: 000001 Audit and Risk management****PIAP Output: Service delivery monitored****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Health Facilities Monitored	Number	2021-2022	8	1	1	16

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	70%			85%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	75%	60%	55%	85%
A functional incinerator	Status	2021-2022	1			One fully functional incinerator
Medical equipment inventory maintained and updated	Text	2021-2022	90%	Yes (Four times)	Yes done Quarterly	Inventory updated and at 97%
Medical Equipment list and specifications reviewed	Text	2021-2022	Specification not yet reviewed			Revised specifications approved and disseminated. g revised and due for dissemination
Medical Equipment Policy developed	Text	2021-2022	Policy under review			Revised policy approved and disseminated
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	70	50	30	120
Proportion of departments implementing infection control guidelines	Proportion	2021-2022	85%			98%

Budget Output: 000005 Human resource management**PIAP Output: Human resources recruited to fill vacant posts****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Staffing levels, %	Percentage	2021-2022	82%	85%	79%	90%

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 000008 Records Management****PIAP Output: Comprehensive Electronic Medical Record System scaled up****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of hospitals and HC IVs with a functional EMRS	Percentage	2021-2022	90%	20%	15%	100%

Budget Output: 320011 Equipment Maintenance**PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2021	70%			100%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	70%			90%
A functional incinerator	Status	2021-2022	One/1			1
Medical equipment inventory maintained and updated	Text	2021-2022	Asset register up dates made quarterly			12 month reported quarterly.
Medical Equipment list and specifications reviewed	Text	2021-2022	Review on going			Review being conducted report awaited.
Medical Equipment Policy developed	Text	2021-2022	Policy under review			Policy reviewed awaiting dissemination
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	One/1			1
No. of health workers trained	Number	2021-2022	10			20
Proportion of departments implementing infection control guidelines	Proportion	2021-2022	75%			100%

Budget Output: 320021 Hospital management and support services**PIAP Output: Service delivery monitored****Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels**

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Department: 002 Support Services****Budget Output: 320021 Hospital management and support services****PIAP Output: Service delivery monitored**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Approved Hospital Strategic Plan in place	Yes/No	2021-2022	Yes	1	Yes	1
Audit workplan in place	Yes/No	2021-2022	Yes	YES	Yes	Yes
No. of performance reviews conducted	Number	2021-2022	4	4	2	4
Number of technical support supervisions conducted	Number	2021-2022	4			8
Number of audit reports produced	Number	2021-2022	4	4	2	4
Number of audits conducted	Number	2021-2022	4			4
Number of Health Facilities Monitored	Number	2021-2022	10			18
Number of monitoring and evaluation visits conducted	Number	2021-2022	4			4
Number of quarterly Audit reports submitted	Number	2021-2022	4	4	2	4
Proportion of clients who are satisfied with services	Proportion	2021-2022	67%	40%	67%	75%
Proportion of patients who are appropriately referred in	Proportion	2021-2022	60%			90%
Proportion of quarterly facility supervisions conducted	Proportion	2021-2022	4			4
Risk mitigation plan in place	Yes/No	2021-2022	Yes	YES	Yes	Yes

PIAP Output: Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.**Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
proportion of patients who are satisfied with the services	Proportion	2021-2022	65%	40%	67%	75%

Project: 1583 Retooling of Lira Regional Hospital**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

VOTE: 412 Lira Hospital**Sub SubProgramme: 01 Regional Referral Hospital Services****Project: 1583 Retooling of Lira Regional Hospital****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% functional key specialized equipment in place	Percentage	2021-2022	100%			100%
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021-2022	75%	60%	55%	85%
A functional incinerator	Text	2021-2022	One functional			One fully functional incinerator
Medical equipment inventory maintained and updated	Text	2021-2022	Inventory update on going at 75%	Yes (Four times)	Yes	Update at 100%
Medical Equipment list and specifications reviewed	Text	2021-2022	Review ongoing estimated at 80%			Review targeted at 95%
Medical Equipment Policy developed	Text	2021-2022	The policy is in place under going review.			Policy fully reviewed and disseminated
No. of fully equipped and adequately funded equipment maintenance workshops	Number	2021-2022	1	1	1	1
No. of health workers trained	Number	2021-2022	30	50	25	50
Proportion of departments implementing infection control guidelines	Number	2021-2022	95%			100%

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VI. VOTE NARRATIVE

Vote Challenges

Limited funding for Support supervision and outreaches yet it is key in strengthening capacity the lower facilities, reducing unnecessary referrals and reducing stock outs of medicines and medical supplies

The hospital keeps acquiring new and modern equipment like the CT scan, Dialysis equipment, Oxygen plants and incinerators. These are associated with high maintenance costs yet the available budget is inadequate to cover spare parts, routine servicing and major repairs

The hospital has a blood collection center however, it has limited capacity to collect and process enough blood for the region. This calls for establishment of a fully-fledged Blood bank to minimize blood scarcity in the region.

Power outages disrupt service delivery and is associated with increased fuel usage in running generators against a limited budget.

The hospital has Old and Dilapidated infrastructure associated with high maintenance costs on civil works and sewerage system. There is limited space leading to overcrowding and compromising the quality of service delivery

The hospital has a limited number of specialists and there is need to review the structure to cope with the increasing workload. This is worsened by wage shortfalls to pay and recruit new staff

There are frequent stock outs of essential medicines and sundries due to the limited budget allocation for medicines. This is further worsened by delays in deliveries by National Medical Stores.

Litigation on hospital land encroachment in Court where the hospital won and management is challenged with effecting the eviction order including the costs involved

Hospital cleaning became a challenge because the Completion of the construction of the New OPD, Causality unit and labor ward by JICA led to an increase in the surface area cleaned yet no additional funds were disbursed to cater for this increased surface area

Plans to improve Vote Performance

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Improvement of hospital Governance and management structures

Management will ensure that the board and its various committees regularly sit as expected to deliberate on hospital strategic issues.

Management will also ensure that the senior management team (Hospital Parliament) sits regularly to deliberate on service delivery issues affected and for improvement of service delivery in the hospital.

The various committee are constituted and functionalized to perform their key roles. Strengthening collaboration with local political leaders and government entities both public and private.

Financing

The hospital has initiated establishment of Private Wing services to generate local revenue to supplement the hospital budget allocations. This will help fill some financial gaps faced by the hospital that affect service delivery.

The hospital continues to identify and build partnerships with other funding agencies through memoranda of understanding

Information management: The hospital is moving towards full digitalization of all its services to improve on efficiency in service delivery, data management, storage and utilization. This will improve on timely reporting and hospital based research.

Community Health activities

Management is improving on collaboration with lower level units through digital information sharing, Support supervision and performance reviews. This will help reduce on unnecessary referrals, excessive consumption and stock outs of medicines and medical supplies at the hospital.

The hospital continues to lobby for and allocate more resources to improve the functionality of the Community Health Department to coordinate community activities and capacity building including establishment of an Emergency Operations Center for disease surveillance, early detection and control of emerging epidemics.

Human resource

Management continues to lobby for availability of specialists in critical fields like Radiology, Anesthesia and Ophthalmology and Psychiatry.

Service delivery

More information about hospital services through exhibitions, radio talk shows and availing contacts of hospital managers to the community

Special arrangements like improving and paving walk ways, closing off public motorable roads passing the hospital for safety especially for the disabled, providing shelters for mothers waiting to deliver, on call ambulance services and meals for the vulnerable.

Installation of more CCTV cameras to improve on security of staff, patients and hospital property.

Medical Equipment:

Management continues to plan, budget and acquire more medical equipment to improve diagnosis and patient care. Ensure proper utilization and accountability for the human, material and financial resources.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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VOTE: 412 Lira Hospital**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142122	Sale of Medical Services-From Private Entities	0.000	0.000
142155	Sale of drugs-From Government Units	0.000	650,000,000.000
142162	Sale of Medical Services-From Government Units	0.000	800,000,000.000
Total		0.000	1,450,000,000.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	GENDER
Issue of Concern	To have equal access to health services despite gender, age, sex and sexual orientation and social economic status or otherwise
Planned Interventions	<ol style="list-style-type: none"> 1) Paving of walk ways and providing wheel chairs for disabled. 2) Strengthening, scaling of NICU services in the region 3) Free stand by ambulance services for referrals (maternal & critically ill patients). 4) Rolling out rehabilitative services to
Budget Allocation (Billion)	0.004
Performance Indicators	Number of waivers provided Number of mothers and children benefiting from maternal and child services

ii) HIV/AIDS

OBJECTIVE	HIV/ AIDS
Issue of Concern	Increased HIV incidence in the community, among women and most at risk population especially Commercial Sex workers, Working class, Long distance drivers, youth and adolescents
Planned Interventions	<ol style="list-style-type: none"> 1) HIV health education for behavior change, protection & prevention. 2) HIV/AIDS/TB counselling/testing 3) Treat STDs and STIs & Safe male circumcision; 4) Providing Post Exposure prophylaxis (PEP) to all exposed. 5) Conducting moon light clinics.
Budget Allocation (Billion)	0.008
Performance Indicators	Number of patients under care Number of males circumscised Number of health education talks held.

iii) Environment

OBJECTIVE	ENVIRONMENT
Issue of Concern	Facility based infections that result into sepsis
Planned Interventions	<ul style="list-style-type: none"> • Strengthen infection control and prevention with functional committees, supplies and tools; • Enforce proper waste • Management and disposal; isolation of infectious cases; • proper sterilization and equipment/protective use & protective gears.
Budget Allocation (Billion)	0.600
Performance Indicators	A functional Infection prevention committee in place Functional Incinerator and waste management system Protective gears in place

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iv) Covid

OBJECTIVE	COVID-19
Issue of Concern	New incidences and management of after effects of COVID 19 cases in the community and among health workers
Planned Interventions	<ol style="list-style-type: none"> 1. Carry out IPC sensitizations, trainings and mentorships 2. Strengthen disease surveillance 3. Radio talk shows 4. Community engagements 5. Routine testing of health workers 6. Strengthen the triage
Budget Allocation (Billion)	0.006
Performance Indicators	<p>Number of COVID-19 cases identified and managed.</p> <p>Number of sensitization meetings held</p> <p>Number of radio talk shows done</p> <p>Proportion of the population vaccinated.</p>

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Medical Officer Special Grade(Opthamology)	U2(Med-1)	1	0
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0
SENIOR LABORATORY TECHNOLOGIST	U4	1	0
Senior Records Officer	U3L	1	0

VOTE: 412 Lira Hospital**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Medical Officer Special Grade(Ophthamology)	U2(Med-1)	1	0	1	1	6,071,555	72,858,660
Medical Officer Special Grade(Radiologist)	U2(Med-1)	1	0	1	1	4,500,962	54,011,544
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	4,658,476	55,901,712
PRINCIPAL LABARATORY TECHNOLOGIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL ORTHOPAEDIC OFFICER	U3(Med-2)	1	0	1	1	4,658,476	55,901,712
SENIOR LABORATORY TECHNOLOGIST	U4	1	0	1	1	1,184,857	14,218,284
Senior Records Officer	U3L	1	0	1	1	902,612	10,831,344
Total					7	25,076,938	300,923,256

